

2022 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Agencies: DM&VA

Allocation	[1] 22MgtPIn	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22FnIBud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22FnIBud to 23Budget
Military & Veterans' Affairs										
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Office of the Commissioner	5,745.6	0.0	0.0	0.0	5,745.6	6,075.3	0.0	0.0	6,075.3	329.7 5.7 %
Homeland Security & Emerg Mgt	9,924.0	0.0	0.0	0.0	9,924.0	9,009.6	0.0	0.0	9,009.6	-914.4 -9.2 %
Army Guard Facilities Maint.	12,255.4	791.8	0.0	0.0	13,047.2	13,653.3	0.0	0.0	13,653.3	606.1 4.6 %
Air Guard Facilities Maint.	7,121.8	0.0	0.0	0.0	7,121.8	7,193.9	0.0	0.0	7,193.9	72.1 1.0 %
Alaska Military Youth Academy	10,189.5	0.0	0.0	0.0	10,189.5	10,166.8	0.0	0.0	10,166.8	-22.7 -0.2 %
Veterans' Services	2,238.5	0.0	0.0	0.0	2,238.5	2,231.5	0.0	0.0	2,231.5	-7.0 -0.3 %
State Active Duty	325.0	0.0	0.0	0.0	325.0	325.0	0.0	0.0	325.0	0.0
Civil Air Patrol	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	250.0	250.0 >999 %
Appropriation Total	47,799.8	791.8	0.0	0.0	48,591.6	48,905.4	0.0	0.0	48,905.4	313.8 0.6 %
Alaska Aerospace Corporation										
Alaska Aerospace Corporation	4,128.4	0.0	0.0	0.0	4,128.4	3,869.7	0.0	0.0	3,869.7	-258.7 -6.3 %
AAC Facilities Maintenance	6,749.2	0.0	0.0	0.0	6,749.2	6,576.5	0.0	0.0	6,576.5	-172.7 -2.6 %
Appropriation Total	10,877.6	0.0	0.0	0.0	10,877.6	10,446.2	0.0	0.0	10,446.2	-431.4 -4.0 %
Agency Unallocated										
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	74.0	0.0	0.0	74.0	74.0 >999 %
Appropriation Total	0.0	0.0	0.0	0.0	0.0	74.0	0.0	0.0	74.0	74.0 >999 %
Agency Total	58,677.4	791.8	0.0	0.0	59,469.2	59,425.6	0.0	0.0	59,425.6	-43.6 -0.1 %
Statewide Total	58,677.4	791.8	0.0	0.0	59,469.2	59,425.6	0.0	0.0	59,425.6	-43.6 -0.1 %
Funding Summary										
Unrestricted General (UGF)	15,700.4	0.0	0.0	0.0	15,700.4	15,851.8	0.0	0.0	15,851.8	151.4 1.0 %
Designated General (DGF)	36.2	0.0	0.0	0.0	36.2	36.3	0.0	0.0	36.3	0.1 0.3 %
Other State Funds (Other)	12,172.4	0.0	0.0	0.0	12,172.4	12,052.8	0.0	0.0	12,052.8	-119.6 -1.0 %
Federal Receipts (Fed)	30,768.4	791.8	0.0	0.0	31,560.2	31,484.7	0.0	0.0	31,484.7	-75.5 -0.2 %

Column Definitions

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

CC Sup Op (CC Sup Op) - Conference Committee supplemental FY22 operating budget items

22 RPL (FY22 Revised Program Legis) - FY22 Revised Programs (Operating) reviewed and approved by the LB&A Committee (including all FY22 Covid-21 related RPLs).

22 Vetoes (22 Vetoes) - Governor's HB 281 and HB 282 FY22 supplemental operating and mental health vetoes.

22FnlBud (FY22 Final Budget) - Sums the 22MgtPlan and 22SupRPL columns to reflect the total FY22 operating budget. [22 RPL+CC Sup Op+22 Vetoes+22MgtPln]

Adjournment (Adjournment) - FY23 Conference Committee less failed CBR appropriations.

23 Vetoes (23 Vetoes) - Governor's HB 281 and HB 282 FY23 operating and mental health vetoes.

Enacted Bills (FY23 Enacted Bills) - FY23 operating appropriations associated with new legislation and signed by the Governor.

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]